

MINUTES
Special Meeting
DOVER CITY COUNCIL
COUNCIL CHAMBERS
Wednesday
MAY 6, 1998
7:00 PM

1. **ROLL CALL: Members present: Wilson, Jalbert,Johnson, Landry, Perry, Rawding and Boc Members absent: Reese and Berry**
2. **ResolutionRE: Appropriation for Griffin Well Project. Sponsored by Mayor Wil Boc by Request**

Perry moved to adopt seconded by Jalbert. Motion to adopt passed on a roll call vote of 5-0. Rawding abstained

2. **OTHER BUSINESS**

Mayor Boc read a proclamation regarding Municipal Clerks Week, May 3-9, 1998.

3. **ADJOURNMENT**

Perry moved to adjourn, seconded by Jalbert, Motion passed unanimously.

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Mayor Boc opened the workshop and turned it over to School Board Chairman Robert Hannan. Hannan stated that the School Board has held 4 public meetings regarding the school budget and numerous councilors have been in attendance at those meetings. He presented a chart to the council reflecting the proposed general fund and revenues for FY 99. He pointed out that the school budget over the last three years has only had a net increase of 3 cents. Hannan continued by reviewing the goals of the school board: 1- Establish Kindergarten
2- Settle contracts
and thirdly to improve the Dover Education Improvement Plan (DELP) process and other programs.

Mayor Boc asked how the ABC Plan would work out for us. Hannan replied it is too early to tell, there are new figures as of today. He stated that last year we received \$238,000. Mayor continued by asking how does your present budget look. Marie Walton stated we are going to be very close on expenditures and should have about \$93,000 in revenues remaining that we would like to use to establish a Capital Reserve Fund.

Mayor Boc questioned the increase in the Library position? Dr Daley stated this is currently for the elementary level. He stated we are trying to have a certified librarian at each school. We now have one and this one would go to Horne St.

Mayor Boc asked if the Librarian is one of the 3 new positions being proposed. Dr Daley reviewed the new position being proposed: (1) Grade 5 teacher- Garrison School
(2) High School Teachers
(1) Behavior Specialist- Garrison School.

Boc continued by asking where are the teachers raises reflected here. Dr Daley stated they are in contingency.

Wilson questioned the \$5,000. Under Personnel in Central and School Admin. Dr Daley stated that this is an estimated figure to bring the Assistant Principle up to almost fulltime to get ready for the transition. Wilson continued by asking on the revenue side you are reflecting 180,000. Dr Daley stated this is actually going to be more like 155,000 and it is our per child reimbursement from the state.

Perry asked why the need for a computer aide at the High school. Dr Daley stated this is in lieu of an MIS person. Perry continued by asking if the council comes up with the other half is this going to be the School Match. Dr Daley stated that 1 person can no longer do both positions. He stated a couple years ago we could have done that but not today. He also added that these people are already in places and we are just increasing their time.

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Perry went on to discuss the District Wide Officer for \$4,306. Dr Daley stated that the state laws requires that school districts have truant officer and that we are currently not in compliance and that the District court has strongly requested that we hire one.

Rawding questioned why the increase in the contingency account? Dr Daley stated the union increases are in there. Rawding went to ask if there were any savings from going with contract transportation. Marie Walton explained there are savings but they are in areas you can't put a dollar amount on for example \$9600 in savings in Workers Compensation, savings by not contributing to the construction of the new garage, liability but she added on a day to day basis we are very close.

Rawding stated that it seems that the administrative section is quite large. He asked how we compare to Portsmouth and Rochester. Dr Daley stated we are right in the State of New Hampshire average.

Rawding asked if we are getting goals 2000 money this year. Dr.Daley stated we have received Goals 2000 money for the last 2 years and he stated he doesn't expect any more.

Johnson passed out a staffing analysis for 92-93, which showed Dover having less overall staff that Rochester and Portsmouth.

Rawding asked how is our teacher vs. pupil ratio. Dr Daley stated that the state average is 15.6 and Dover is at 15.5. He also noted that Rochester is 15.8, Somersworth 16.6 Oyster River 15.9 and Hampton 13.5. Rawding asked if we have smaller or larger classes. Dr Daley stated that this varies depending on the type of class.

Perry asked the increase in Instructional Support? Dr. Daley stated that this is to improve our curriculum, as part of this is the Science curriculum and then next year there will be other items.

Landry asked when looking at student/teacher ration is Special education included? Dr Daley stated yes, it should be. Landry asked do we have students at Strafford Learning Center? Dr Daley stated yes 5, as well as 27 in other locations. Landry continued by asking if the Behavioral Specialist would be a Dover employee. Dr Daley stated yes.

Rawding asked if we were getting rid of any of the modules. Dr Daley stated very soon and when we move the 5th grade, we will move the others.

Perry moved to adjourn, seconded by Jalbert. Motion passed unanimously.

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